

Town of Lamoine
Proposed Operating Budget
FY 2014/15

Budget Committee
Proposed
Administration
Salaries

2013-14 Approved	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
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Selectman Chair	\$1,600.00	\$1,600.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$853.13
Selectman 4	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$55,900.00	\$55,900.00	\$57,800.00	\$21,407.40	\$36,392.60	\$59,500.00	\$1,700.00	2.94%	\$49,023.21
Benefits	\$15,420.32	\$14,629.10	\$15,825.22	\$4,871.01	\$10,954.21	\$16,933.06	\$1,107.84	7.00%	\$11,219.35
Clerk/Tax Collector	\$30,660.00	\$30,660.00	\$31,600.00	\$12,153.80	\$19,446.20	\$33,275.00	\$1,675.00	5.30%	\$26,605.25
Assistant Clerk/Tax Collector	\$1,260.00	\$616.00	\$1,250.00	\$519.00	\$731.00	\$1,250.00	\$0.00	0.00%	\$2,440.60
Assessor Chair	\$1,600.00	\$1,600.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Assessor 2	\$1,500.00	\$1,500.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,500.00
Assessor 3	\$1,500.00	\$1,500.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,350.00
Health Officer	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Election Workers	\$1,000.00	\$1,532.50	\$850.00	\$270.00	\$580.00	\$900.00	\$50.00	5.88%	\$1,304.00

Total Salaries	\$114,540.32	\$113,637.60	\$117,625.22	\$44,421.21	\$73,204.01	\$122,158.06	\$4,532.84	3.85%	\$100,595.55
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Budget Committee Proposed	2013-14 Approved	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
Administrative Expenses									
Electricity	\$2,600.00	\$2,218.70	\$2,500.00	\$1,091.15	\$1,408.85	\$2,500.00	\$0.00	0.00%	\$2,530.24
Machine Maint.	\$900.00	\$803.47	\$900.00	\$39.00	\$861.00	\$900.00	\$0.00	0.00%	\$716.62
Travel/Education	\$3,700.00	\$3,750.76	\$3,700.00	\$1,160.00	\$2,540.00	\$3,600.00	-\$100.00	-2.70%	\$3,502.18
Postage	\$1,800.00	\$1,718.03	\$2,000.00	\$269.66	\$1,730.34	\$2,000.00	\$0.00	0.00%	\$1,846.76
Office Supplies	\$2,200.00	\$1,981.00	\$2,100.00	\$1,485.02	\$614.98	\$2,100.00	\$0.00	0.00%	\$1,928.16
Advertising	\$550.00	\$258.71	\$400.00	\$124.21	\$275.79	\$500.00	\$100.00	25.00%	\$250.97
Telephone	\$900.00	\$840.18	\$960.00	\$379.45	\$580.55	\$960.00	\$0.00	0.00%	\$838.48
Lien Costs	\$4,200.00	\$3,885.48	\$4,000.00	\$2,154.52	\$1,845.48	\$3,500.00	-\$500.00	-12.50%	\$3,268.14
Heating Oil	\$4,000.00	\$3,459.60	\$4,000.00	\$2,310.00	\$1,690.00	\$4,000.00	\$0.00	0.00%	\$2,646.99
Dues/Memberships	\$2,700.00	\$2,859.18	\$2,700.00	\$299.31	\$2,400.69	\$2,900.00	\$200.00	7.41%	\$2,635.28
Banking Costs	\$75.00	\$60.28	\$100.00	\$20.70	\$79.30	\$100.00	\$0.00	0.00%	\$75.99
Tax Maps	\$2,200.00	\$1,450.00	\$2,200.00	\$1,600.00	\$600.00	\$2,200.00	\$0.00	0.00%	\$2,020.00
Books & Publications	\$250.00	\$308.45	\$200.00	\$204.95	-\$4.95	\$325.00	\$125.00	62.50%	\$167.88
Records Preservation	\$1,000.00	\$368.51	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$218.70
Legal Fees	\$5,000.00	\$11,598.98	\$5,000.00	\$2,575.00	\$2,425.00	\$5,000.00	\$0.00	0.00%	\$6,006.31
Other Election Costs	\$150.00	\$214.43	\$300.00	\$64.37	\$235.63	\$300.00	\$0.00	0.00%	\$265.93
Audit	\$3,850.00	\$3,816.25	\$3,940.00	\$3,930.75	\$9.25	\$4,080.00	\$140.00	3.55%	\$3,600.25
Assessing-Appraisal	\$3,000.00	\$2,575.00	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00	0.00%	\$2,637.50
Town Report & Meeting Exp.	\$1,400.00	\$1,243.65	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$1,286.21
Miscellaneous	\$150.00	\$87.85	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$115.93
Newsletter	\$1,000.00	\$956.00	\$1,000.00	\$478.00	\$522.00	\$1,000.00	\$0.00	0.00%	\$922.40
Sales Tax	\$25.00	\$21.84	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$14.66
Total Expenses	\$41,650.00	\$44,476.35	\$41,375.00	\$18,186.09	\$23,188.91	\$41,340.00	-\$35.00	-0.08%	\$37,585.58

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Gen'l Assistance	\$4,500.00	\$1,215.90	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$2,161.68
Insurances									
FICA-Town Share	\$9,087.97	\$8,264.98	\$9,342.63	\$3,467.06	\$5,875.57	\$8,707.37	-\$635.26	-6.80%	\$7,769.68
Medicare - Town Share	\$2,125.41	\$1,932.93	\$2,184.97	\$810.83	\$1,374.14	\$2,036.40	-\$148.57	-6.80%	\$1,817.09
Property & Casualty	\$6,800.00	\$7,026.00	\$7,300.00	\$3,349.00	\$3,951.00	\$7,500.00	\$200.00	2.74%	\$6,397.20
Public Officials	\$3,300.00	\$2,496.00	\$3,000.00	\$1,597.50	\$1,402.50	\$3,600.00	\$600.00	20.00%	\$2,946.20
Workers Comp	\$2,500.00	\$2,908.10	\$2,750.00	\$0.00	\$2,750.00	\$3,000.00	\$250.00	9.09%	\$2,729.06
Volunteer Coverage	\$200.00	\$126.00	\$200.00	\$0.00	\$200.00	\$175.00	-\$25.00	-12.50%	\$102.80
Unemployment	\$900.00	\$149.00	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00%	\$704.90
Deductible Fund	\$500.00	\$0.00	\$400.00	\$0.00	\$400.00	\$300.00	-\$100.00	-25.00%	\$150.00
Total Insurance	\$25,413.38	\$22,903.01	\$26,077.60	\$9,224.39	\$16,853.21	\$26,218.78	\$141.17	0.54%	\$22,616.94
Equipment									
Hardware/Software	\$750.00	\$590.93	\$750.00	\$59.99	\$690.01	\$750.00	\$0.00	0.00%	\$625.23
Other	\$200.00	\$0.00	\$200.00	\$59.99	\$140.01	\$200.00	\$0.00	0.00%	\$74.78
Total Equipment	\$950.00	\$590.93	\$950.00	\$119.98	\$830.02	\$950.00	\$0.00	0.00%	\$700.02
Town Hall Maintenance									
Furnace Maint.	\$275.00	\$199.00	\$275.00	\$0.00	\$275.00	\$175.00	-\$100.00	-36.36%	\$241.93
Lighting	\$75.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$35.21
General Maint.	\$300.00	\$475.94	\$400.00	\$5.99	\$394.01	\$400.00	\$0.00	0.00%	\$338.19
Grounds	\$1,500.00	\$770.20	\$1,300.00	\$250.00	\$1,050.00	\$1,200.00	-\$100.00	-7.69%	\$995.36
Keys & Locks	\$200.00	\$5.47	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00%	\$1.09
Total Maint.	\$2,350.00	\$1,450.61	\$2,025.00	\$255.99	\$1,769.01	\$2,025.00	\$0.00	0.00%	\$1,611.78
TOTAL ADMINISTRATION	\$189,403.70	\$184,274.40	\$191,552.82	\$72,207.66	\$119,345.16	\$196,191.84	\$4,639.01	2.42%	\$165,271.54